

SUMMARY

The TWRS Regulatory Unit (RU) mission area consists of the TWRS RU Project, WBS 1.10.1.1 (Project Baseline Summary [PBS] RG01) and PBS 0T05. PBS RG01 defines the cost and schedule baselines associated with Program Support (subcontractor and national laboratory personnel) and is the focus of this section. PBS 0T05 provides for the funding of the federal technical personnel that support the TWRS RU program and is funded and reported separately.

The Safety Requirements Document (SRD) and the Integrated Safety Management Plan (ISMP) draft Evaluation Reports for BNFL Inc. (BNFL) and Lockheed Martin Advanced Environmental Systems (LMAES) was released for public for comment on February 20, 1998.

The detailed review of the BNFL Initial Safety Assessment (ISA) was completed on February 27, 1998. Ninety-six questions on the submittal to the Contractor including questions from the Nuclear Regulatory Commission (NRC) were provided. BNFL's preliminary responses to these questions were discussed with BNFL on February 20, 1998. Disposition of the contractor's responses were completed on February 27, 1998.

Concurrence was received from Environment, Safety, and Health (EH-1) on the Fiscal Year (FY) 2000 and revised 1999 budget requests. EH concurrence is required before Environmental Management (EM) approval and will accompany RL's overall Integrated Priority List to EM on April 15, 1998.

Revision 0 of the Regulatory Unit Corrective Action/Enforcement Action Program Description was issued to the contractors for information and comment. This is a companion document to the Inspection Program Description released in January.

Milestone Performance (EA, DOE-HQ, Field Office, and RL) shows that one milestone (50 percent) was completed ahead of schedule, one milestone (50 percent) is overdue, and one milestone is forecast late.

ACCOMPLISHMENTS

- Released the SRD and the ISMP draft Evaluation Reports for BNFL and LMAES to the public for comment on schedule, February 20, 1998. (Planned)
- Completed the detailed review of the BNFL ISA on schedule, February 27, 1998. (Planned)

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
TWRS Regulatory Unit	\$ 2.2	\$ 0.9	\$ 1.3

The \$1.3 million (59 percent) favorable cost variance is due to delays in receiving actual costs from national laboratory and subcontract personnel.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
TWRS Regulatory Unit	\$ 2.2	\$ 2.4	(\$ 0.2)

The \$0.2 million (7 percent) unfavorable schedule variance is attributed to delays in the completion of the BNFL SA Package and ISA.

COST VARIANCE ANALYSIS

WBS	COST VARIANCE: \$ 1.3M	
TWRS Regulatory Unit 1.10.1.1	Description and Cause: Costs continue to be understated due to delays in receiving actual costs from program support personnel. At this time, only PNNL is processing a monthly accrual. Actual costs expended are estimated to be \$2.2M, resulting in an unfavorable cost variance of \$11,000.	Impact: Other national lab supporting the RU do not process monthly accruals. National lab costs, with the exception of PNNL, will continue to be understated until the September fiscal year-end closing process. Corrective Action: All contracted personnel costs will be accrued for the remainder of the fiscal year beginning with March reporting.

SCHEDULE VARIANCE ANALYSIS

WBS	SCHEDULE VARIANCE: (\$0.2 M)	
TWRS Regulatory Unit 1.10.1.1	Description and Cause: The unfavorable schedule variance is due to delays in completing the BNFL SA Package and ISE. This is a result of the decision to delay approval decisions for LMAES and BNFL submittals from late 1997 to March 1998. In addition, the RU Review Team determined in January that only 9 of the 12 contract requirements for the BNFL ISA were acceptable for detailed review. The delay in providing the RU with revisions to the three contractor requirements resulted in additional schedule impacts.	Impact: The RU critical path to have Part A reviews complete by the end of March will not be impacted. Corrective Action: Additional contractor resources are being utilized to maintain revised schedule dates.

MILESTONE EXCEPTION REPORT

Number/ WBS	Level	Milestone Title	Baseline Date	Forecast Completion Date
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FORECAST LATE - 1

RU-97B-13	FO	Complete ISE Review for BNFL	03/09/98	03/27/98
1.10	Cause:	The team accepting the BNFL ISA submittal determined nine of the 12 contract requirements for the ISA were acceptable for detailed review. Although the RU team was provided with revisions of the remaining three contract requirements, the delay resulted in a schedule impact. The detailed review of the BNFL ISA was completed on February 27, 1998.		
	Impact:	The critical path to have Part A reviews complete by the end of March will not be impacted. Additional contractor resources will be required to complete the Phase I, Part A reviews.		
	Corrective Action:	Additional contractor resources are being utilized to maintain revised schedule dates.		

OVERDUE - 1

RU-97B-12	FO	Complete Standards Approval for BNFL	01/02/98	03/27/98
1.10	Cause:	The behind schedule status applies to the completion of the BNFL Standards Approval Package and is a result of the decision to delay approval decisions for LMAES and BNFL submittals from late 1997 to March of 1998.		
	Impact:	The critical path to have Part A reviews complete by the end of March will not be impacted. Additional contractor resources will be required to complete the Phase I, Part A reviews.		
	Corrective Action:	Additional contractor resources are being utilized to maintain revised schedule dates.		